



Bear Branch
Ten-Year Project Plan
FY 2025 – FY 2034

Date: 02/29/2024

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**Bear Branch
Ten Year Project Plan
Executive Summary
FY 2025 – FY 2034 Projects**

Introduction

The purpose of the Bear Branch 10-Year Project Plan for Fiscal Years (FY) 2025 through 2034 is to identify potential projects and associated funding requirements and sources to appropriately maintain and manage Bear Branch’s water system, and to continue to provide efficient and reliable services to impacted stakeholders.

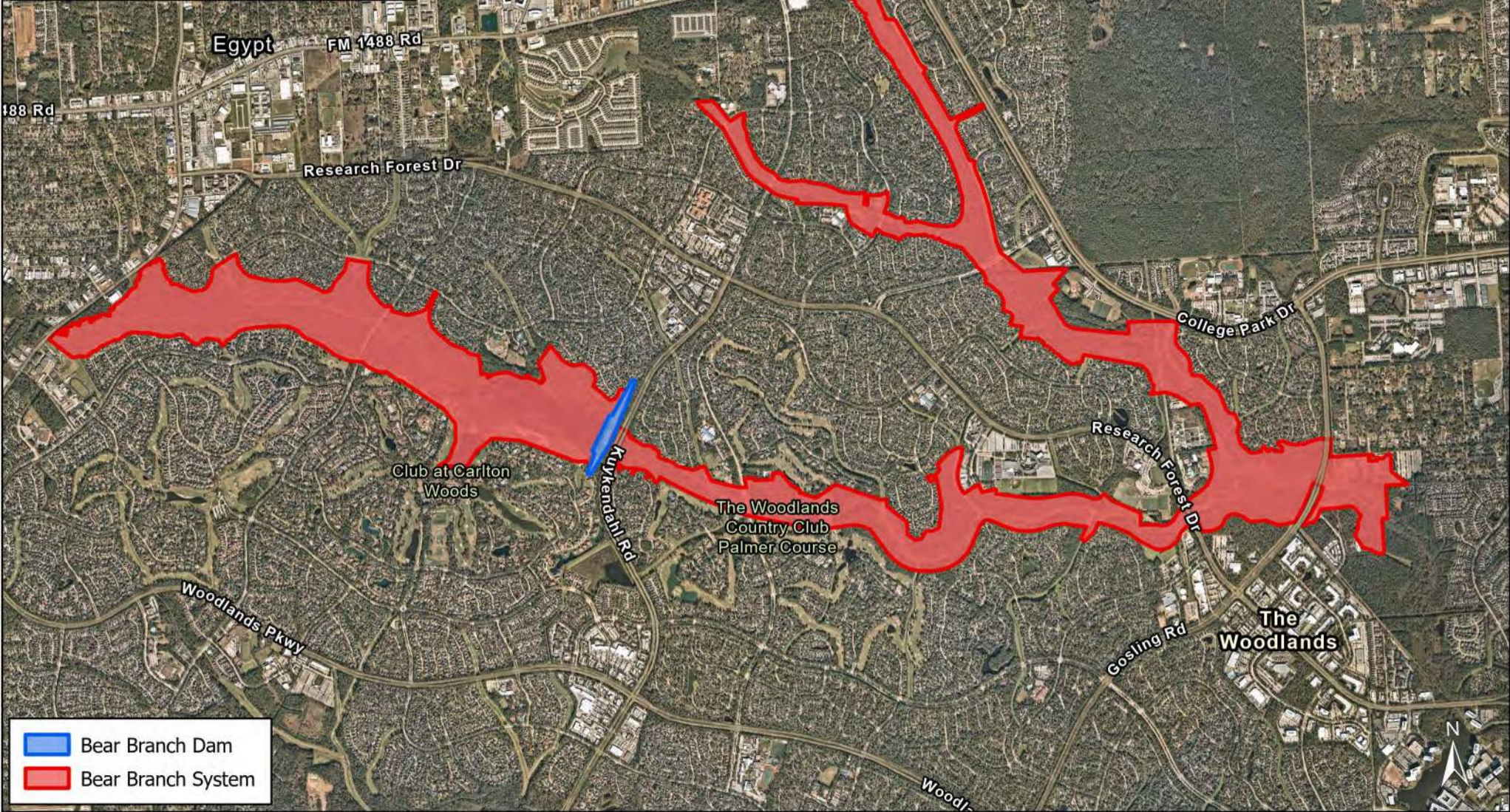
Key Focus Areas:



- Significant repairs to aging infrastructure (soil cement and service spillway) need to be made at the Bear Branch spillway.
- Routine TCEQ inspections and updates to Emergency Action Plans.
- Monitoring key dam components.

Total Projected Costs (local funding, not including Operating Budget)	
FY 2025	\$149,000.00
FY 2026	\$1,162,000.00
FY 2027	\$388,000.00
FY 2028 – FY 2034	\$210,000.00
Total	\$1,909,000.00

Key Assumptions

- Local funding will be provided by cash contributions from MUDs 7, 46, 47, 60 & 67 for operations, maintenance, and reserves.
- Soil cement and service spillway construction will take place simultaneously to take advantage of cost saving opportunities and will be funded through local funding (cash contributions) and federal funding (USACE).



-  Bear Branch Dam
-  Bear Branch System




Bear Branch Project Summary




Bear Branch
FY 2025 - FY 2034 Projects

PAGE NO.	PROJECT ID	PROJECT NAME	ESTIMATED EXPENDITURES THROUGH END OF FY 2024	2025 ESTIMATE	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2030 ESTIMATE	2031 ESTIMATE	2032 ESTIMATE	2033 ESTIMATE	2034 ESTIMATE	TOTAL
4	BBSCR	Bear Branch Soil Cement Repairs	\$ 70,000	\$ 214,000	\$ 1,226,000	\$ 408,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,918,000
5	BBSSR	Bear Branch Service Spillway Replacement	\$ 70,000	\$ 335,000	\$ 1,947,000	\$ 780,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,132,000
6	BBDAM	Bear Branch Dam Inspection	\$ -	\$ -	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ 46,000	\$ -	\$ -	\$ -	\$ 85,000
7	BBEAP	Bear Branch Emergency Action Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 44,000	\$ 164,000
8	BBDIP*	Bear Branch Drainage System Improvements (PM)*	\$ 25,000	\$ 25,000	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
		TOTAL, FUNDING BY MUD CASH CONTRIBUTIONS	\$ 140,000	\$ 149,000	\$ 1,162,000	\$ 388,000	\$ -	\$ 120,000	\$ -	\$ 46,000	\$ -	\$ -	\$ 44,000	2,049,000
		TOTAL, REIMBURSED BY USACE	\$ -	\$ 400,000	\$ 2,050,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,250,000
		TOTALS	\$ 140,000	\$ 549,000	\$ 3,212,000	\$ 1,188,000	\$ -	\$ 120,000	\$ -	\$ 46,000	\$ -	\$ -	\$ 44,000	5,299,000


*Management of all phases of project. Budgeted in Operating Budget, not included in totals shown above.

PROJECT NAME				PROJECT ID		FISCAL YEAR			DIVISION			
Bear Branch Soil Cement Repairs				BBSCR		2024-2027			Bear Branch			
PROJECT DESCRIPTION					PROJECT MAP/PICTURE							
<p>Bear Branch Dam was constructed in the early 1980s, and has a soil cement armoring system on the upstream side of the dam structure. Field inspections were completed in 2020 to document the condition of the soil cement armoring, which is a band approximately 50' wide that extends along the emergency spillway. The engineering firm that conducted the field inspection recommends replacing the soil cement within the next five (5) years.</p> <p>SJRA has received Environmental Infrastructure Funding through the United States Army Corps of Engineers to move forward with a project to repair the soil cement. The project will include removing the existing soil cement and replacing it with reinforced concrete.</p> <p>With the soil cement repairs having similar construction requirements as the service spillway replacement (see project BBSSR), SJRA will combine the two projects to ensure cost effectiveness and ease of construction.</p>												
PROJECT SCHEDULE			DELIVERY	FUNDING								
Initiate Cons. Selection:	FY 2024 - Q1		<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M								
PSA/WO Issued:	FY 2024 - Q2		<input type="checkbox"/> Other	<input type="checkbox"/> Bonds								
Final Proposal Docs:	FY 2026			<input type="checkbox"/> R&R								
Proposals/Bids Received:	FY 2026			<input checked="" type="checkbox"/> Other								
Constr. Contract to Board:	FY 2026			Grant/Local Match								
Substantial Completion:	FY 2027		<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed								
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 214,000	\$ -	\$ 214,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,424,000	\$ -	\$ -	\$ 1,068,000	\$ 356,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 210,000	\$ -	\$ -	\$ 158,000	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,918,000	\$ 70,000	\$ 214,000	\$ 1,226,000	\$ 408,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Budget includes contingency.

PROJECT NAME			PROJECT ID		FISCAL YEAR		DIVISION					
Bear Branch Service Spillway Replacement			BSSR		2024-2027		Bear Branch					
PROJECT DESCRIPTION				PROJECT MAP/PICTURE								
<p>Bear Branch Dam was constructed in the early 1980s, and the dam's service spillway has experienced increasing surface deterioration as well as a lack of effective construction joints. As conditions worsen along the service spillway and the plunge pool, it is indicative that replacement of the components is necessary.</p> <p>SJRA has received Environmental Infrastructure Funding through the United States Army Corps of Engineers to move forward with a project to replace the service spillway and the plunge pool. The design could potentially include a simplified geometry with vertical walls and more effective construction joints that include sufficient clear cover and water stops, however preliminary engineering will evaluate multiple alternatives for design.</p> <p>With the service spillway replacement having similar construction requirements as the soil cement repairs (see project BBSCR), SJRA will combine the two projects to ensure cost effectiveness and ease of construction.</p>				  								
PROJECT SCHEDULE				DELIVERY	FUNDING							
Initiate Cons. Selection:		FY 2024 - Q1		<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M							
PSA/WO Issued:		FY 2024 - Q2		<input type="checkbox"/> Other	<input type="checkbox"/> Bonds							
Final Proposal Docs:		FY 2026			<input type="checkbox"/> R&R							
Proposals/Bids Received:		FY 2026			<input checked="" type="checkbox"/> Other							
Constr. Contract to Board:		FY 2026			Grant/Local Match							
Substantial Completion:		FY 2027		<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed							
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 70,000	\$ 70,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 335,000	\$ -	\$ 335,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 2,318,000	\$ -	\$ -	\$ 1,640,000	\$ 678,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 409,000	\$ -	\$ -	\$ 307,000	\$ 102,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 3,132,000	\$ 70,000	\$ 335,000	\$ 1,947,000	\$ 780,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Budget includes contingency.

PROJECT NAME				PROJECT ID		FISCAL YEAR		DIVISION					
Bear Branch Dam Inspection				BBDAM		2026/2031		Bear Branch					
PROJECT DESCRIPTION						PROJECT MAP/PICTURE							
<p>Project is to inspect the Bear Branch Dam, including inspections as required by Texas Commission on Environmental Quality (TCEQ) every five (5) years, and additional miscellaneous inspections. The last TCEQ inspection was completed October 2020 (FY '21) and the next TCEQ inspections will take place in FY '26 and FY '31.</p>													
PROJECT SCHEDULE			DELIVERY		FUNDING								
Initiate Cons. Selection: FY 2025 - Q3/FY 2030			<input type="checkbox"/> CSP		<input checked="" type="checkbox"/> O&M								
PSA/WO Issued: FY 2025 - Q4/FY 2030			<input checked="" type="checkbox"/> Other		<input type="checkbox"/> Bonds								
Final Proposal Docs: N/A			<input type="checkbox"/> R&R		<input type="checkbox"/> Other								
Proposals/Bids Received: N/A			Professional										
Constr. Contract to Board: N/A			<input type="checkbox"/> Capitalized		<input checked="" type="checkbox"/> Expensed								
Substantial Completion: FY 2026/FY 2031													
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
Planning/Permitting/PER	\$ 85,000	\$ -	\$ -	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ 46,000	\$ -	\$ -	\$ -	
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CPS, CM&I, and CMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 85,000	\$ -	\$ -	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ 46,000	\$ -	\$ -	\$ -	

*Budget includes contingency.

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Bear Branch Emergency Action Plan	BBEAP	2029/2034	Bear Branch

PROJECT DESCRIPTION

This project is to update the existing Emergency Action Plan (EAP) for Bear Branch Dam in FY 2029 and FY 2034. Project involves coordination with Texas Commission on Environmental Quality (TCEQ), facilitating a customized half-day tabletop exercise in compliance with TCEQ requirements, developing an After Action Report and updated EAP document; and generating hard copies of updates for distribution by SJRA. Project in FY 2029 includes preparation of an updated Probable Maximum Flood (PMF) hydrologic analysis to evaluate the dam's capacity, and an updated dam breach analysis to determine impacts of a dam breach.

Project is required to remain in compliance with TCEQ requirements.

PROJECT SCHEDULE		DELIVERY		FUNDING
Initiate Cons. Selection:	FY 2028/2033	<input checked="" type="checkbox"/> CSP	<input checked="" type="checkbox"/> Other	<input checked="" type="checkbox"/> O&M
PSA/WO Issued:	FY 2028/2033	<input type="checkbox"/> Bonds	<input type="checkbox"/> R&R	<input type="checkbox"/> Other
Final Proposal Docs:	N/A			
Proposals/Bids Received:	N/A			
Constr. Contract to Board:	N/A			
Substantial Completion:	FY 2029/2034	<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed	



PROJECT MAP/PICTURE

BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 164,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 164,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 44,000

*Budget includes contingency.

PROJECT NAME			PROJECT ID		FISCAL YEAR			DIVISION											
Bear Branch Drainage System Improvements (PM)			BBDIP		2023-2027			Bear Branch											
PROJECT DESCRIPTION						PROJECT MAP/PICTURE													
<p>Montgomery County Municipal Utility District No. 67 (MUD 67) has undertaken a project to evaluate potential drainage improvements in the Bear Branch/Panther Branch Watershed in The Woodlands, to reduce flood impacts in the area. The improvements are expected to improve general mobility in the area, resulting in faster emergency response times and providing an additional means of evacuation. Improvements may include widening and/or deepening portions of Bear Branch and Panther Branch and construction of flood mitigation ponds, intended to reduce the water surface elevations along the creeks. Planning/study, design, and construction of the improvements are being funded through contributions from the Woodlands MUDs and a combination of grant and loan funding from the Texas Water Development Board (TWDB). The study phase of the project was initiated in November 2022.</p> <p>San Jacinto River Authority involvement on the project is to provide support to MUD 67 for Project Management (PM) of the design consultant, and potentially Construction Management and Inspection (CM&I) support. PM support would extend through the life of the project, during planning/study, design, and construction phases. CM&I support would occur during construction.</p> <p>Although this project is described in the Project Plan, this PM and CM&I effort is budgeted in the Bear Branch operating budget.</p>																			
													PROJECT SCHEDULE			DELIVERY		FUNDING	
													Initiate Cons. Selection:	N/A		<input type="checkbox"/> CSP	<input checked="" type="checkbox"/> O&M		
PSA/WO Issued:	FY2023 - Q3		<input checked="" type="checkbox"/> Other	<input type="checkbox"/> Bonds															
Final Proposal Docs:	N/A			<input type="checkbox"/> R&R															
Proposals/Bids Received:	N/A			<input type="checkbox"/> Other															
Constr. Contract to Board:	N/A		Professional																
Substantial Completion:	2027		<input checked="" type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed															
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034							
Planning/Permitting/PER	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
Engineering/Design	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
CPS, CM&I, and CMT	\$ 250,000	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
Total	\$ 300,000	\$ 25,000	\$ 25,000	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							

*Budget includes contingency.